

# Idaho School for the Deaf and the Blind

**STARS Number & Budget Unit:** 502 EDDA, 502 EDDB(Cont)

**Bill Number & Chapter:** H820 (Ch.288), H805 (Ch.282)

**PROGRAM DESCRIPTION:** The School for the Deaf and the Blind provides appropriate educational and life skills opportunities for the hearing impaired and visually impaired youth of Idaho (through age 21) via a residential campus in Gooding and regional programs offered statewide.

<b>DIVISION SUMMARY:</b>	<b>FY 2003 Total Appr</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Total Appr</b>	<b>FY 2005 Request</b>	<b>FY 2005 Gov Rec</b>	<b>FY 2005 Approp</b>
<b>BY FUND SOURCE</b>						
General	7,051,500	6,891,300	7,183,600	7,929,700	7,449,300	7,449,300
Dedicated	539,200	168,300	675,500	246,100	241,600	241,600
Federal	323,800	49,200	401,700	128,600	127,100	127,100
Total:	7,914,500	7,108,800	8,260,800	8,304,400	7,818,000	7,818,000
Percent Change:		(10.2%)	16.2%	0.5%	(5.4%)	(5.4%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	0	5,799,600	0	0	6,607,300	6,607,300
Operating Expenditures	0	1,208,300	0	0	1,200,700	1,200,700
Capital Outlay	0	100,900	0	0	10,000	10,000
Lump Sum	7,914,500	0	8,260,800	8,304,400	0	0
Total:	7,914,500	7,108,800	8,260,800	8,304,400	7,818,000	7,818,000
Full-Time Positions (FTP)	121.52	121.52	121.52	121.52	121.52	121.52

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 121.52 full-time equivalent positions at any point during the period July 1, 2004 through June 30, 2005 for the programs specified.

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2004 Original Appropriation</b>	<b>121.52</b>	<b>7,183,600</b>	<b>304,600</b>	<b>127,100</b>	<b>7,615,300</b>
Reappropriations	0.00	0	370,900	274,600	645,500
Other Approp Adjustments	0.00	0	0	0	0
<b>FY 2004 Total Appropriation</b>	<b>121.52</b>	<b>7,183,600</b>	<b>675,500</b>	<b>401,700</b>	<b>8,260,800</b>
Non-Cognizable Funds and Transfers	0.00	0	0	0	0
<b>FY 2004 Estimated Expenditures</b>	<b>121.52</b>	<b>7,183,600</b>	<b>675,500</b>	<b>401,700</b>	<b>8,260,800</b>
Removal of One-Time Expenditures	0.00	0	(433,900)	(284,600)	(718,500)
<b>FY 2005 Base</b>	<b>121.52</b>	<b>7,183,600</b>	<b>241,600</b>	<b>117,100</b>	<b>7,542,300</b>
Personnel Cost Rollups	0.00	168,500	0	0	168,500
Replacement Items	0.00	0	0	10,000	10,000
Nonstandard Adjustments	0.00	(16,600)	0	0	(16,600)
Change in Employee Compensation	0.00	113,800	0	0	113,800
<b>FY 2005 Total Appropriation</b>	<b>121.52</b>	<b>7,449,300</b>	<b>241,600</b>	<b>127,100</b>	<b>7,818,000</b>
Change From FY 2004 Original Approp.	0.00	265,700	(63,000)	0	202,700
% Change From FY 2004 Original Approp.	0.0%	3.7%	(20.7%)	0.0%	2.7%

**APPROPRIATION HIGHLIGHTS:** Personnel benefit costs were funded. No inflationary increases were funded. Replacement Items include funding for specialized audiological education equipment. Nonstandard Adjustments reflect changes in Controller and Treasurer fees, and risk management rates. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805).

**LEGISLATIVE INTENT:** Section 3 of H820 allows the Idaho School for the Deaf and Blind to deposit unspent FY 2004 funds in its contingency reserve fund.

<b>FY 2005 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	121.52	6,567,300	882,000	0	0	0	7,449,300
D 0349-00 Miscellaneous Rev	0.00	4,000	90,600	0	0	0	94,600
D 0481-03 Charitable Institutions	0.00	0	147,000	0	0	0	147,000
F 0348-00 Federal Grant	0.00	36,000	81,100	0	0	0	117,100
OT F 0348-00 Federal Grant	0.00	0	0	10,000	0	0	10,000
Totals:	121.52	6,607,300	1,200,700	10,000	0	0	7,818,000